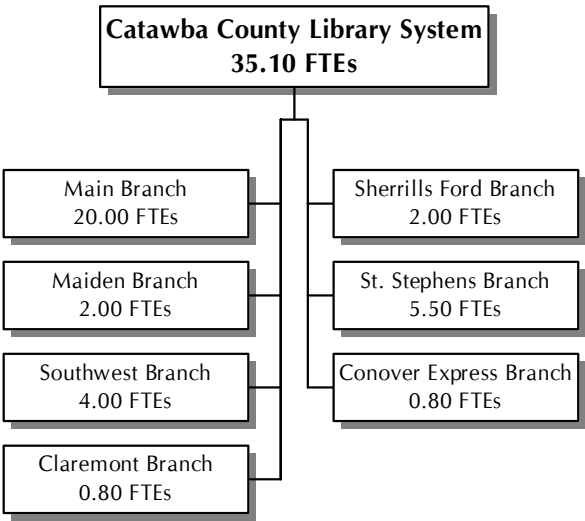


# Catawba County Government



# County Library

## Reinventing Department

					Summary
	2002/03	2003/04	2004/05	2004/05	Percent
	Actual	Current	Requested	Approved	Change
<b>Revenue</b>					
State	\$155,049	\$143,269	\$155,750	\$155,750	9%
Local	58,445	60,304	55,924	53,816	-11%
Charges & Fees	43,371	33,900	39,550	39,550	17%
Miscellaneous	8,929	3,900	2,750	2,750	-29%
General Fund	1,534,438	1,695,315	1,746,735	1,748,843	3%
<b>Total</b>	<b>\$1,800,232</b>	<b>\$1,936,688</b>	<b>\$2,000,709</b>	<b>\$2,000,709</b>	<b>3%</b>
<b>Expenses</b>					
Personal Services	\$1,199,934	\$1,345,356	\$1,396,815	\$1,396,815	4%
Supplies & Operations	600,298	591,332	603,894	603,894	2%
<b>Total</b>	<b>\$1,800,232</b>	<b>\$1,936,688</b>	<b>\$2,000,709</b>	<b>\$2,000,709</b>	<b>3%</b>
<b>Employees</b>					
Permanent	33.00	34.50	35.10	35.10	2%
Hourly	1.58	1.58	1.58	1.58	0%
<b>Total</b>	<b>34.58</b>	<b>36.08</b>	<b>36.68</b>	<b>36.68</b>	<b>2%</b>

### Fiscal Year 2002/03 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
41	39	1	1	95%

#### Significant Changes:

The budget includes a .60 increase in FTEs. This increase is attributed to the Branch Managers at Claremont and Conover branches increasing from .50 FTE to .80. This increase will allow extended hours of public service from 20 to 28 each week while also allowing four hours each week for staff to maintain the facility, materials, and computers.

The Library system will again exceed the State average of library visits per capita. Attributing to this success is the continual growth in registered library patrons. The overall system increase in registered patrons from Fiscal Year 2001/02 to Fiscal Year 2002/03 was 6,289; a 9% increase from the previous year. With this ongoing growth in library patrons, customer desires increase as well. The County Library system maintains providing quality customer service while also increasing outreach efforts throughout the community and expanding services.

**2002/03 Outcomes:**

In measuring the success of the outcome to measure customer satisfaction, the Library continues to issue patron surveys which address the availability of materials and the level of service received. The Main Library achieved a (98%) rating on the collection of materials as excellent and a 94% rating on the service from the staff as excellent. Library visits per capita were 5.9, surpassing the goal of 3.0 as measured against its service population.

Many outreach efforts continued to insure that citizens are aware of the vast number of Library services available. This included library tours and the presentation of twenty-two programs in the community to increase public awareness. Ten special programs were held for young adults (ages 13-17), surpassing the outcome to hold four (4) programs. In addition to the Summer Reading program, nine (9) special programs were offered to children (ages 0-12). Attendance at these programs continue to be high. The goal for the Summer Reading Program was 400 participants. Actual numbers by the end of June 2003 showed 765 children participating.

The Genealogy Department continued work on the outcome to have all family files preserved through the Digitalization Project. Files A-H have been scanned, converted to Adobe Acrobat format and are now available for patron use. The 1995-2002 obituaries from the Hickory Daily Record and the Observer News Enterprise are also now available online.

Technical Services surpassed an outcome to conduct twenty-five computer workshops for citizens by offering a total of 86 adult computer workshops during the fiscal year.

Patron registration at all branch libraries continues to exceed goals that had been set using five percent (5%) growth over previous year as a basis.

**2003/04 Outcomes:**

Outcomes achieved for the library system include exceeding goals to provide computers for public access, distributing library information and programs throughout the community at various events, supplying daycares with appropriate books and materials for educational purposes and displaying exhibits to increase cultural awareness.

In the area of Genealogy Services, the Main Library continues to meet outcomes providing monthly programs on research techniques and sources while increasing the number of records available through digital format.

To ensure customer desires are met, the library system exceeded goals to provide excellent customer service by answering 99% of reference questions received within twenty-four (24) hours, maintaining a 96% or better rating of "excellent" or "good" from the customer satisfaction survey and processing 100% of materials received within three days.

**2004/05 Outcomes:**

Major emphasis areas for 2004/05 include keeping the collection material up-to-date and expanding outreach to senior citizens, elementary schools and the general public. There have been several areas of change in the outcomes for 2004/05.

The Main Library will focus on providing handicap equipped public accessible computers, and outsourcing 10% of adult and juvenile non-fiction books for cataloging and processing. This will increase accessibility, and efficiency within the library system. .

The Library has increased the outcome expectation of having a library visits per capita of 4.0, as measured against its service population. This rate exceeds the class "A" standard rate of 3.0 as outlined in Standards for North Carolina Public Libraries and also exceeds the state average rate of 3.83. The central library and all six branch libraries continue to meet this outcome.

## **MAIN LIBRARY**

### **Statement of Purpose**

To serve as a resource center for educational, cultural, and personal and community enrichment.

### **Outcomes**

#### **Adult Services**

1. The Main Library will maintain a 95% or above rating on the library sponsored patron satisfaction survey, which concerns itself with materials and service issues for children and adults.
2. The Main Library will maintain a library visits per capita of 4.0 as measured against its service population. This exceeds the class "A" standards rate of 3.0 as outlined in Standards for North Carolina Public Libraries.
3. The Main Library will increase interest in the collection by displaying library materials in at least twenty-four exhibits created by Adult Services, including four exhibits that will increase cultural awareness and pride.
4. The Main Library will provide for the recreational and informational needs of the general public.
  - a. Identify the number of print items the Main Library circulates in relation to the general population of the service area. The Library seeks to maintain a circulation per capita rate of at least 5. This exceeds the state average book circulation per capita of 4.38.
  - b. Providing access to library materials to seniors in the library service area by delivering library materials to two (2) senior centers each month and providing programming at one (1) center per month.
5. The Main Library will provide for the recreational and informational viewing and listening needs of the general public.
  - a. Identify the number of non-print items the Main Library circulates in relation to the general population of the service area. The Library seeks to maintain a circulation per capita rate of 2.12 for non-print items.
6. The Information Services Department will serve the informational needs of the community by assisting customers with reference questions and Interlibrary Loan Services. This will be measured by:

- a. Responding to 95% of informational needs within a 24-hour period. This exceeds class "A" standards as outlined in Standards for North Carolina Public Libraries.
  - b. Process 90% of all Interlibrary Loan Service requests within three (3) working days from the date received.
7. The Main Library will increase public awareness of library holdings by providing tours and bibliographies for adult and young adult groups as requested and conducting at least 20 presentations or programs per year in the library or as outreach to the community.

### **Genealogical Services**

8. Establish the newly renovated genealogy area of the Main Library as a center of local history information for the citizens of Catawba County and the surrounding region by:
  - a. Providing monthly instructional programs on genealogy research techniques and sources.
  - b. Digitalizing and preserving the Family File collection drawers L-M in electronic format. The Family File is a twenty-year collection of genealogic research primarily on Catawbans and families originating in the Piedmont region of North Carolina, but including families originating from Pennsylvania, Virginia, Maryland or other states who eventually made Catawba County their home.
  - c. Indexing obituaries from the Observer News Enterprise and the Hickory Daily Record for the years 1995, and 2003 and posting on the library genealogy web.

### **Youth Services**

9. The Youth Services Department will provide quality programming for the youth of Catawba County by providing at least one hundred (100) story programs for preschool children, twenty (20) programs for school-age children, and four (4) programs for young adults.
10. Promote Youth Services as a vital community resource and increase the department's visibility in the community by distributing library information to one thousand (1000) children in the public and private schools in the service area during the course of the school year.
11. Promote library usage by families during the summer by registering six hundred (600) participants for the Summer Reading Program.

### **Technical Services**

12. The Technical Services Department will provide library customers with complete, timely, and accurate access to the library's database through the generation of descriptive and bibliographic information in machine-readable form through The

Library Corporation's **Library.Solution** Automated Library System and provide timely delivery of materials to the library facilities within the Catawba County Library System. This will be measured by:

- a. Cataloging and processing 100% of all high demand and reserve items in all collections (print and non-print) within 48 hours of receipt from Acquisitions.
  - b. Cataloging and processing 100% of all fiction (juvenile and adult) and non-fiction items not outsourced within three (3) working days of receipt from Acquisitions.
  - c. Outsourcing ten percent (10%), an estimated 1,800 items, of the adult and juvenile non-fiction books for cataloging and processing.
13. Catawba County Library will provide courier service four times weekly to all seven facilities of the library system and to the Patrick Beaver Memorial Library to expedite transfer of materials to these locations.
14. The Information Specialist will research and begin implementation of handicapped accessible computers for the public. This will be measured by:
- a. Working with ITC to research the hardware, software and pricing of handicapped accessible computers.
  - b. The purchase and installation of a handicapped accessible computer in the Main Library.

# Main Branch

Organization:  
810050

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
State	\$154,052	\$143,269	\$155,750	\$155,750	0%
Local	25,000	25,000	25,000	25,000	0%
Charges & Fees	16,072	16,000	16,200	16,200	0%
Miscellaneous	4,003	2,000	1,500	1,500	0%
General Fund	822,163	937,181	885,521	885,521	0%
<b>Total</b>	<b>\$1,021,290</b>	<b>\$1,123,450</b>	<b>\$1,083,971</b>	<b>\$1,083,971</b>	<b>0%</b>
<b>Expenses</b>					
Personal Services	\$771,221	\$871,592	\$824,156	\$824,156	0%
Supplies & Operations	250,069	251,858	259,815	259,815	0%
<b>Total</b>	<b>\$1,021,290</b>	<b>\$1,123,450</b>	<b>\$1,083,971</b>	<b>\$1,083,971</b>	<b>0%</b>
<b>Employees</b>					
Permanent	20.00	21.00	20.00	20.00	0%
Hourly	1.58	1.58	1.58	1.58	0%
<b>Total</b>	<b>21.58</b>	<b>22.58</b>	<b>21.58</b>	<b>21.58</b>	<b>0%</b>

Significant Changes:

## **SHERRILLS FORD BRANCH LIBRARY**

### **Statement of Purpose**

To serve as a resource center for educational, cultural, and personal and community enrichment.

### **Outcomes**

1. Provide collections and materials that meet the needs of the citizens of the Sherrills Ford community. This will be measured by:
  - a. Maintain a Collection Turnover Ratio of 2.5. This exceeds the State average of 2.25.
  - b. Maintain four (4) public access computers and scheduling 1,000 computer sessions for customers.
  - c. Evaluate and weed the audiovisual and juvenile and adult nonfiction collections, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
2. Provide excellent library service to the customers of the Sherrills Ford Branch Library. This will be measured by:
  - a. Achieving a 95% or better rating of "excellent" or "good" on the Library system's "Customer Satisfaction Survey".
  - b. Sending each staff member to one (1) "in-house" or Information Technology Center (ITC) training session to enhance job skills in providing excellent customer service and computer assistance to library customers.
3. Provide a comprehensive program of services to youth in the Sherrills Ford community that encourages them to develop their reading skills and become life-long library users. This will be measured by:
  - a. Providing library tours or programs for visiting classes, or visit schools and present programs six (6) times while school is in session.
  - b. Providing six (6) special programs for young adults (ages 10-17).
  - c. Present six (6) programs for the children in the community during the Summer Reading Program in addition to the weekly preschool programs.
4. Promote the Library as a valuable community resource and increase the Library's visibility in the community. This will be measured by:
  - a. Providing six (6) bibliographies on new adult titles, including one bibliography of multicultural materials.
  - b. Create or sponsor twelve (12) displays involving both adults and children in the community.



- c. Publicize the Library activities and displays monthly through the Library newsletter, newspaper column, and other media releases.

# Sherrills Ford Branch

Organization:  
810100

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$3,554	\$3,000	\$2,200	\$2,200	0%
Miscellaneous	1,358	350	250	250	0%
General Fund	102,870	103,545	109,928	109,928	0%
<b>Total</b>	<b>\$107,782</b>	<b>\$106,895</b>	<b>\$112,378</b>	<b>\$112,378</b>	<b>0%</b>
<b>Expenses</b>					
Personal Services	\$63,619	\$65,570	\$70,643	\$70,643	0%
Supplies & Operations	44,163	41,325	41,735	41,735	0%
<b>Total</b>	<b>\$107,782</b>	<b>\$106,895</b>	<b>\$112,378</b>	<b>\$112,378</b>	<b>0%</b>
<b>Employees</b>					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0%</b>

Significant Changes:

## **MAIDEN BRANCH LIBRARY**

### **Statement of Purpose**

To serve as a resource center for educational, cultural, personal, and community enrichment.

### **Outcomes**

1. Provide collections and materials that meet the needs of the Maiden Community. This will be measured by:
  - a. Maintaining a collection turnover ratio of 2.5. This exceeds the State average of 2.25.
  - b. Maintaining two (2) public access computers and scheduling 1,500 computer sessions for customers.
  - c. Evaluate and weed the audiovisual and juvenile and adult nonfiction collections, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
2. Provide excellent library service to customers of the Maiden Branch Library. This will be measured by:
  - a. Establishing a 95% or better rating of staff services as "excellent" or "good" on the Library system's "Customer Satisfaction Survey."
  - b. Registering 249 new library customers. This is an increase of 5% over last fiscal year.
  - c. Sending staff member to two (2) "in-house" or Information Technology Center (ITC) training sessions to enhance job skills in providing computer assistance to library customers.
3. Provide a comprehensive program of services to youth in the Maiden community that encourages them to develop their reading skills and become life-long library users. This will be measured by:
  - a. Achieving a 95% or better rating of "excellent" or "good" from program attendees on surveys to be conducted periodically following youth programs.
  - b. Providing six (6) special programs for young adult (ages 10-17).
  - c. Scheduling six (6) special programs for youth during the Summer Reading Program in addition to the weekly preschool and Toddler story time sessions.
  - d. Providing six (6) story time programs at the elementary school during the school year.
  - e. Creating six (6) bookmarks featuring information about authors and listing their books.
4. Promote the Library as a valuable community resource and increase the Library's

visibility in the community. This will be measured by:

- a. Providing six (6) bibliographies on new adult titles, including one bibliography of multicultural material.
- b. Creating or sponsoring twelve (12) exhibits during the year.
- c. Providing publicity each month for the library newsletter, newspaper column, and other special media releases.

# Maiden Branch

Organization:  
810150

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$3,893	\$1,850	\$3,500	\$3,500	89%
Miscellaneous	1,847	1,000	500	500	-50%
General Fund	98,435	103,846	107,958	107,958	4%
<b>Total</b>	<b>\$104,175</b>	<b>\$106,696</b>	<b>\$111,958</b>	<b>\$111,958</b>	<b>5%</b>
<b>Expenses</b>					
Personal Services	\$70,148	\$72,634	\$77,452	\$77,452	7%
Supplies & Operations	34,027	34,062	34,506	34,506	1%
<b>Total</b>	<b>\$104,175</b>	<b>\$106,696</b>	<b>\$111,958</b>	<b>\$111,958</b>	<b>5%</b>
<b>Employees</b>					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0%</b>

Significant Changes:

## **ST. STEPHENS BRANCH LIBRARY**

### **Statement of Purpose**

To serve as a resource center for educational, cultural, personal, and community enrichment.

### **Outcomes**

1. Provide collections and materials that meet the needs of the St. Stephens community. This will be measured by:
  - a. Maintain a collection turnover ratio of 2.5. This exceeds the State average of 2.25.
  - b. Evaluate and weed the audiovisual and juvenile and adult nonfiction collections, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
  - c. Maintaining eight (8) public access computers and scheduling 10,000 computer sessions for customers.
2. Provide excellent library service to the customers of the St. Stephens Branch. This will be measured by:
  - a. Establish a 95% or better rating of staff service as "excellent" or "good" on the system's "Customer Satisfaction Survey."
  - b. Register 1,574 new library customers. This increases the registered patrons for this branch by 7%.
  - c. Sending each staff member to one (1) "in-house" or Information Technology Center (ITC) training session to build job skills in providing computer assistance to library customers.
3. Provide a comprehensive program of services to youth in the St. Stephens community that encourages them to develop their reading skills and become "life-long" library users. This will be measured by:
  - a. Schedule six (6) programs for youth during the year for adolescent (ages 13-17) participation.
  - b. Schedule 6 special programs for youth during the Summer Reading Program in addition to the weekly preschool and toddler story time sessions.
  - c. Schedule eight (8) special programs during the year for children.
  - d. Selecting and preparing 4,000 books for pick-up by community daycares for preschool.
4. Promote the Library as a valuable community resource and increase the Library's visibility in the media. This will be measured by:
  - a. Creating or sponsoring twelve exhibits during the year, including two (2)

exhibits that will help increase cultural awareness and pride.

- b. Present eight (8) special programs during the year for adults or families.
- c. Visit at least two (2) adult community groups during the year and present a program that highlights the library's resources for the community.
- d. Providing publicity each month for the library newsletter, newspaper column and other special media releases.

# St. Stephens Branch

Organization:  
810250

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
State	\$997	\$0	\$0	\$0	0%
Charges & Fees	11,793	7,000	10,000	10,000	43%
Miscellaneous	881	300	250	250	-17%
General Fund	254,680	265,368	327,869	327,869	24%
<b>Total</b>	<b>\$267,354</b>	<b>\$272,668</b>	<b>\$338,119</b>	<b>\$338,119</b>	<b>24%</b>
<b>Expenses</b>					
Personal Services	\$162,347	\$167,658	\$231,059	\$231,059	38%
Supplies & Operations	106,004	105,010	107,060	107,060	2%
<b>Total</b>	<b>\$268,351</b>	<b>\$272,668</b>	<b>\$338,119</b>	<b>\$338,119</b>	<b>24%</b>
<b>Employees</b>					
Permanent	4.50	4.50	5.50	5.50	22%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>	<b>22%</b>

Significant Changes:



## **SOUTHWEST BRANCH LIBRARY**

### **Statement of Purpose**

To serve as a resource center for educational, cultural, and community enrichment.

### **Outcomes**

1. Provide collections and materials that meet the needs of the Mountain View community. This will be measured by:
  - a. Maintaining a collection turnover rate of 2.5. This exceeds the State average of 2.25.
  - b. Maintaining six (6) public access computers and scheduling 4,000 computer sessions for customers.
  - c. Evaluate and weed the audiovisual and juvenile and adult nonfiction collections, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
2. Provide excellent library service to the customers of the Southwest Branch. This will be measured by:
  - a. Establishing a 95% or better rating of staff service as "excellent" or "good" on the library system's "Customer Satisfaction Survey."
  - b. Registering 541 new library customers. This is a 5% increase over last fiscal year.
  - c. Sending each staff member to one (1) "in-house" or Information Technology Center (ITC) training session to build job skills in providing computer assistance to library customers.
3. Provide a comprehensive program of services to youth in the Mountain View community that encourages them to develop their reading skills and become life-long library users. This will be measured by:
  - a. Achieving a 95% or better rating of "excellent" or "good" from program attendees on surveys to be conducted periodically following youth programs.
  - b. Scheduling six (6) programs during the year for adolescent participation (ages 13-17).
  - c. Scheduling six (6) special programs for youth during the Summer Reading Program in addition to the weekly preschool and toddler story time sessions.
  - d. Providing library tours or programs for visiting classes, or visit schools and present programs (6) six times during the year for children.
  - e. Scheduling six (6) special programs during the year for children.
  - f. Selecting and preparing 1150 books for pick up by community day cares for preschool children. This is a 15% increase over last fiscal year.

4. Promote the Library as a valuable community resource and increase the Library's visibility in the community. This will be measured by:
  - a. Scheduling six (6) special programs during the year for adults, or families.
  - b. Creating or sponsoring twelve exhibits during the year, including two (2) Exhibits that will help increase cultural awareness and pride.
  - c. Providing publicity each month for the library newsletter, newspaper column, and other special media releases.

# Southwest Branch

Organization:  
810270

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$6,018	\$4,500	\$6,000	\$6,000	33%
Miscellaneous	585	100	250	250	150%
General Fund	223,158	253,794	255,852	255,852	1%
<b>Total</b>	<b>\$229,761</b>	<b>\$258,394</b>	<b>\$262,102</b>	<b>\$262,102</b>	<b>1%</b>
<b>Expenses</b>					
Personal Services	\$98,984	\$133,286	\$135,633	\$135,633	2%
Supplies & Operations	130,777	125,108	126,469	126,469	1%
<b>Total</b>	<b>\$229,761</b>	<b>\$258,394</b>	<b>\$262,102</b>	<b>\$262,102</b>	<b>1%</b>
<b>Employees</b>					
Permanent	3.00	4.00	4.00	4.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0%</b>

Significant Changes:

## CONOVER EXPRESS LIBRARY

### Statement of purpose

To serve as a resource center for educational, cultural, personal, and community enrichment.

### Outcomes

1. Provide collections and materials that meet the needs of the citizens of the Conover community. This will be measured by:
  - a. Maintaining a collection turnover rate of 2.5. This exceeds the state average of 2.25.
  - b. Evaluate and weed the audiovisual and juvenile and adult nonfiction collections, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
  - c. Maintaining twelve (12) public access computers and enabling 3,000 computer usage sessions during library operating hours. This is a 20% increase from last year's stated goal.
2. Provide excellent library services to the customer of the Conover Branch. This will be measured by:
  - a. Establishing a 95% or better rating of staff services as "excellent" or "good" on the library system's "Customer Satisfaction Survey."
  - b. Expanding hours of service from 20 hours to 28 hours per week.
  - c. Sending staff member to at least two (2) continuing education opportunities to enhance job skills in providing computer assistance to library customers.
  - d. Creating four (4) seasonal bookmarks to help promote the library and its services.
3. Promote the library as a valuable community resource and increase the library's visibility in the media. This will be measured by:
  - a. Scheduling six (6) special programs in-house or as community outreach during the year for the children of the Conover community.
  - b. Distributing library information to citizens during Conover Day celebration.
  - c. Provide publicity each month for the library newsletter, newspaper column, and other media releases.

# Conover Branch

Organization:  
810280

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Local	\$18,189	\$18,924	\$18,924	\$15,705	-17%
Charges & Fees	1,123	900	1,000	1,000	11%
Miscellaneous	81	0	0	0	0%
General Fund	10,370	10,584	23,317	26,536	151%
<b>Total</b>	<b>\$29,763</b>	<b>\$30,408</b>	<b>\$43,241</b>	<b>\$43,241</b>	<b>42%</b>
<b>Expenses</b>					
Personal Services	\$18,285	\$18,797	\$31,514	\$31,514	68%
Supplies & Operations	11,478	11,611	11,727	11,727	1%
<b>Total</b>	<b>\$29,763</b>	<b>\$30,408</b>	<b>\$43,241</b>	<b>\$43,241</b>	<b>42%</b>
<b>Employees</b>					
Permanent	0.50	0.50	0.80	0.80	60%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.80</b>	<b>0.80</b>	<b>60%</b>

## Significant Changes:

Increase of .30 in FTEs due to Branch Manager position increasing from .50 to .80. This increase will allow expansion of service hours.

## **CLAREMONT BRANCH LIBRARY**

### **Statement of Purpose**

To serve as a resource center for educational, cultural, personal and community enrichment.

### **Outcomes**

1. Provide collections and materials that meet the needs of the citizens of the Claremont community. This will be measured by:
  - a. Maintaining a collection turnover rate of 2.5. This exceeds the State average of 2.25.
  - b. Maintaining four (4) public access computers and enabling 1000 computer usage sessions during library hours.
  - c. Evaluate and weed the audiovisual and juvenile nonfiction collections, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
2. Provide excellent library services to the customers of Claremont Branch. This will be measured by:
  - a. Establishing a 95% or better rating of staff services as “excellent” or “good” on the library system’s “Customer Satisfaction Survey”.
  - b. Expanding hours of service from 20 hours to 28 hours per week.
  - c. Sending staff to at least one (1) continuing education opportunity to enhance job skills in providing reference and/or computer assistance to library customers.
  - d. Providing four (4) programs for the children in the community during Summer Reading Program.
  - e. Providing four (4) classroom tours/visits to the library for schools in the Claremont area.
3. Promote the library as a valuable community resource and increase the library’s visibility in the community. This will be measured by:
  - a. Sending four (4) articles to the City of Claremont newsletter.
  - b. Distributing library information to Claremont citizens during the Claremont Day celebration, and annual Claremont Christmas parade.
  - c. Providing publicity each month for the library newsletter, newspaper column, web page, and to the county for its news releases.

# Claremont Branch

Organization:  
810290

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Local	\$15,256	\$16,380	\$12,000	\$13,111	-20%
Charges & Fees	918	650	650	650	0%
Miscellaneous	174	150	0	0	0%
General Fund	22,762	20,997	36,290	35,179	68%
<b>Total</b>	<b>\$39,110</b>	<b>\$38,177</b>	<b>\$48,940</b>	<b>\$48,940</b>	<b>28%</b>
<b>Expenses</b>					
Personal Services	\$15,330	\$15,819	\$26,358	\$26,358	67%
Supplies & Operations	23,780	22,358	22,582	22,582	1%
<b>Total</b>	<b>\$39,110</b>	<b>\$38,177</b>	<b>\$48,940</b>	<b>\$48,940</b>	<b>28%</b>
<b>Employees</b>					
Permanent	0.50	0.50	0.80	0.80	60%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.80</b>	<b>0.80</b>	<b>60%</b>

## Significant Changes:

Increase of .30 in FTEs due to Branch Manager position increasing from .50 to .80. This increase will allow expansion of service hours.